

Public Safety - Juvenile Facility Monitoring Unit 3750 I-55 North Frontage Road
AGENCY ADDRESS

Stephen B. Simpson
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2009	Estimate Expenses FY Ending June 30, 2010	Requested for FY Ending June 30, 2011	Requested Increase (+) or Decrease (-) FY 2011 vs. FY 2010 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	187,964	160,785	160,785		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	187,964	160,785	160,785		
2. Travel					
a. Travel & Subsistence (In-State)	845	3,514	3,514		
b. Travel & Subsistence (Out-of-State)	4,144	6,000	6,000		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	4,989	9,514	9,514		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	284	4,000	4,000		
b. Communications, Transportation & Utilities	4,737	7,875	7,875		
c. Public Information		15,000	15,000		
d. Rents	16,877	27,400	27,400		
e. Repairs & Service	1,796	5,500	5,500		
f. Fees, Professional & Other Services	8,770	5,922	6,130	208	3.51%
g. Other Contractual Services	208	700	700		
h. Data Processing	46,549	86,599	86,391	(208)	(0.24%)
i. Other	285	4,043	4,043		
Total Contractual Services	79,506	157,039	157,039		
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	3,633	7,578	7,578		
c. Equipment, Repair Parts, Supplies & Accessories	3,039	5,200	5,200		
d. Professional & Scientific Supplies & Materials	84	300	300		
e. Other Supplies & Materials	4,760	7,200	7,200		
Total Commodities	11,516	20,278	20,278		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment		3,000	3,000		
d. IS Equipment (Data Processing & Telecommunications)	3,655	5,070	5,070		
e. Equipment - Lease Purchase					
f. Other Equipment	111				
Total Equipment (Schedule D-2)	3,766	8,070	8,070		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	41,117				
TOTAL EXPENDITURES	328,858	355,686	355,686		
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	77,334	110,614	110,614		
General Fund Appropriation (Enter General Fund Lapse Below)	73,338	105,534	105,534		
State Support Special Funds					
Federal Funds	38,800				
Other Special Funds (Specify)					
Juvenile Facility Monitoring Unit	250,000	250,152	250,152		
Less: Estimated Cash Available Next Fiscal Period	(110,614)	(110,614)	(110,614)		
TOTAL FUNDS (equals Total Expenditures above)	328,858	355,686	355,686		
GENERAL FUND LAPSE	40,040				
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm					
b.) Full T-L	3	3	3		
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: _____
Official of Board or Commission

Budget Officer: Robert D. Davis / rdavis@mdps.state.ms.us

Phone Number: 601-987-3050

Submitted by: Stephen B. Simpson
Name

Title: Commissioner

Date: August 17, 2009

REQUEST BY FUNDING SOURCE

Name of Agency Public Safety - Juvenile Facility Monitoring Unit

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____	33,295	17.71%		20,000	12.43%		20,000	12.43%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Juvenile Facility Monitoring Unit	154,669	82.28%		140,785	87.56%		140,785	87.56%	
10.									
11.									
12.									
Total Salaries	187,964		57.15%	160,785		45.20%	160,785		45.20%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Juvenile Facility Monitoring Unit	4,989	100.00%		9,514	100.00%		9,514	100.00%	
10.									
11.									
12.									
Total Travel	4,989		1.51%	9,514		2.67%	9,514		2.67%
1. General _____ State Support Special (Specify) _____	30,279	38.08%		62,800	39.99%		62,800	39.99%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	38,800	48.80%							
9. Juvenile Facility Monitoring Unit	10,427	13.11%		94,239	60.00%		94,239	60.00%	
10.									
11.									
12.									
Total Contractual	79,506		24.17%	157,039		44.15%	157,039		44.15%
1. General _____ State Support Special (Specify) _____	5,998	52.08%		14,664	72.31%		14,664	72.31%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Juvenile Facility Monitoring Unit	5,518	47.91%		5,614	27.68%		5,614	27.68%	
10.									
11.									
12.									
Total Commodities	11,516		3.50%	20,278		5.70%	20,278		5.70%

Name of Agency Public Safety - Juvenile Facility Monitoring Unit

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Juvenile Facility Monitoring Unit									
10.									
11.									
12.									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____	3,766	100.00%		8,070	100.00%		8,070	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Juvenile Facility Monitoring Unit									
10.									
11.									
12.									
Total Equipment	3,766		1.14%	8,070		2.26%	8,070		2.26%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Juvenile Facility Monitoring Unit									
10.									
11.									
12.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Juvenile Facility Monitoring Unit									
10.									
11.									
12.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Public Safety - Juvenile Facility Monitoring Unit

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Juvenile Facility Monitoring Unit	41,117	100.00%							
10.									
11.									
12.									
Total Subsidies, Loans & Grants	41,117		12.50%						
1. General _____ State Support Special (Specify) _____	73,338	22.30%		105,534	29.67%		105,534	29.67%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	38,800	11.79%							
9. Juvenile Facility Monitoring Unit	216,720	65.90%		250,152	70.32%		250,152	70.32%	
10.									
11.									
12.									
TOTAL	328,858		100.00%	355,686		100.00%	355,686		100.00%

SPECIAL FUNDS DETAIL

Public Safety - Juvenile Facility Monitoring Unit
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Section S TOTAL				

A. FEDERAL FUNDS*	Source (Fund Number)	Detailed Description of Source	Percentage Match Requirement		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
			FY 2010	FY 2011			
		Cash Balance-Unencumbered					
	Juvenile Facility Monitoring Unit (3749)	Federal Grant	10.00		38,800		
Section A TOTAL					38,800		

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	77,334	110,614	110,614
Juvenile Facility Monitoring Unit (3749)	Special Fund	250,000	250,152	250,152
Section B TOTAL		327,334	360,766	360,766
Section S + A + B TOTAL		366,134	360,766	360,766

C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/09	(2) Balance as of 6/30/10	(3) Balance as of 6/30/11
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

Public Safety - Juvenile Facility Monitoring Unit

Name of Agency

FEDERAL FUNDS

This unit was awarded a one time grant to help develop a web-based Juvenile Reporting System to be used by all facilities that hold juveniles in the state.

STATE SUPPORT SPECIAL FUNDS

OTHER SPECIAL FUNDS

The special funds were appropriated by the Legislature for the purpose of administering the mandates of the law in order to bring juvenile detention centers into compliance.

CONTINUATION AND EXPANDED REQUEST

Public Safety - Juvenile Facility Monitoring Unit
AGENCY

Program No. _____ of _____ Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	33,295			154,669	187,964
Travel				4,989	4,989
Contractual Services	30,279		38,800	10,427	79,506
Commodities	5,998			5,518	11,516
Other Than Equipment					
Equipment	3,766				3,766
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				41,117	41,117
Total	73,338		38,800	216,720	328,858
No. of Positions (FTE)				3.00	3.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	20,000			140,785	160,785
Travel				9,514	9,514
Contractual Services	62,800			94,239	157,039
Commodities	14,664			5,614	20,278
Other Than Equipment					
Equipment	8,070				8,070
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	105,534			250,152	355,686
No. of Positions (FTE)				3.00	3.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Public Safety - Juvenile Facility Monitoring Unit
AGENCY

Program No. _____ of 1 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2011 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2011 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	20,000			140,785	160,785
Travel				9,514	9,514
Contractual Services	62,800			94,239	157,039
Commodities	14,664			5,614	20,278
Other Than Equipment					
Equipment	8,070				8,070
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	105,534			250,152	355,686
No. of Positions (FTE)				3.00	3.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

Public Safety - Juvenile Facility Monitoring Unit
Agency Name

FUNDING REQUESTED FISCAL YEAR 2011

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. JUVENILE FAC MONITORING UNIT	105,534			250,152	355,686
SUMMARY OF ALL PROGRAMS	105,534			250,152	355,686

CONTINUATION AND EXPANDED REQUEST

Public Safety - Juvenile Facility Monitoring Unit
AGENCY

Program No. 1 of 1 Programs

JUVENILE FAC MONITORING UNIT
PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	33,295			154,669	187,964
Travel				4,989	4,989
Contractual Services	30,279		38,800	10,427	79,506
Commodities	5,998			5,518	11,516
Other Than Equipment					
Equipment	3,766				3,766
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				41,117	41,117
Total	73,338		38,800	216,720	328,858
No. of Positions (FTE)				3.00	3.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	20,000			140,785	160,785
Travel				9,514	9,514
Contractual Services	62,800			94,239	157,039
Commodities	14,664			5,614	20,278
Other Than Equipment					
Equipment	8,070				8,070
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	105,534			250,152	355,686
No. of Positions (FTE)				3.00	3.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Public Safety - Juvenile Facility Monitoring Unit
AGENCY

Program No. 1 of 1 Programs

JUVENILE FAC MONITORING UNIT
PROGRAM

FY 2011 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2011 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2011 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	20,000			140,785	160,785
Travel				9,514	9,514
Contractual Services	62,800			94,239	157,039
Commodities	14,664			5,614	20,278
Other Than Equipment					
Equipment	8,070				8,070
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	105,534			250,152	355,686
No. of Positions (FTE)				3.00	3.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

PROGRAM DECISION UNITS

Public Safety - Juvenile Facility Monitoring Unit

1 - JUVENILE FAC MONITORING UNIT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2011 Total Request			
EXPENDITURES:								
SALARIES	160,785				160,785			
GENERAL	20,000				20,000			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	140,785				140,785			
TRAVEL	9,514				9,514			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	9,514				9,514			
CONTRACTUAL	157,039				157,039			
GENERAL	62,800				62,800			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	94,239				94,239			
COMMODITIES	20,278				20,278			
GENERAL	14,664				14,664			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	5,614				5,614			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	8,070				8,070			
GENERAL	8,070				8,070			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	355,686				355,686			

FUNDING:								
GENERAL FUNDS	105,534				105,534			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	250,152				250,152			
TOTAL	355,686				355,686			

POSITIONS:								
GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	3.00				3.00			
TOTAL FTE	3.00				3.00			

PRIORITY LEVEL:								
------------------------	--	--	--	--	--	--	--	--

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Public Safety - Juvenile Facility Monitoring Unit

1 - JUVENILE FAC MONITORING UNIT

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Juvenile Facility Monitoring Unit was created under Senate Bill 2894 during the 2005 Legislative Session. The Legislative mandate for the agency is to inspect juvenile detention facilities and state training schools to insure compliance with the minimum standards of operation as established in Section 43-21-321 of the Mississippi Code.

II. Program Objective:

The primary objective of the agency is to inspect, on a quarterly basis, all juvenile detention facilities including the state training schools to insure compliance with the minimum standards delineated in Section 43-21-321. The unit will also provide technical assistance to detention facilities and develop strategic plans for each facility to come into compliance.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Public Safety - Juvenile Facility Monitoring Unit
 AGENCY NAME

1 - JUVENILE FAC MONITORING UNIT
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009 ACTUAL</u>	<u>FY 2010 ESTIMATED</u>	<u>FY 2011 PROJECTED</u>
1 Number of Facilities Inspected	105.00	80.00	125.00
2 Strategic Plans Implemented	21.00	21.00	21.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009 ACTUAL</u>	<u>FY 2010 ESTIMATED</u>	<u>FY 2011 PROJECTED</u>
1 Cost per Facility Inspected	1,000.00	1,000.00	1,000.00
2 Cost per Strategic Plan Implemented	200.00	200.00	200.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009 ACTUAL</u>	<u>FY 2010 ESTIMATED</u>	<u>FY 2011 PROJECTED</u>
1 Insure compliance with State Law for 100% of Detention Centers	100.00	100.00	100.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Public Safety - Juvenile Facility Monitoring Unit

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) JUVENILE FAC MONITORING UNIT				
GENERAL	105,534	(3,166)	102,368	(2.99%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	250,152		250,152	
TOTAL	355,686	(3,166)	352,520	
Narrative Explanation: 3% reduction should not have a negative impact on delivery of services provided by this program.				
SUMMARY OF ALL PROGRAMS				
GENERAL	105,534	(3,166)	102,368	(2.99%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	250,152		250,152	
TOTAL	355,686	(3,166)	352,520	

MEMBERS

Public Safety - Juvenile Facility Monitoring Unit

Agency

A. Explain Rate and manner in which board members are reimbursed:

B. Estimated number of meetings FY2010

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.					

Identify Statutory Authority (Code Section or Executive Order Number)*

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Public Safety - Juvenile Facility Monitoring Unit

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. TUITION, REWARDS & AWARDS (61010-61099)			
61020 Employee Training		2,000	2,000
61030 Travel Related Registration	284	2,000	2,000
TOTAL (A)	284	4,000	4,000
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	1,811	3,000	3,000
61190 Transportation of Goods (61180-61190)	29	300	300
61210 Electricity	2,760	4,000	4,000
61220 Gas	99	300	300
61230 Water & Sewage	38	275	275
TOTAL (B)	4,737	7,875	7,875
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information		10,000	10,000
61340 Signs & Billboards			
61350 Exhibits & Displays		5,000	5,000
TOTAL (C)		15,000	15,000
D. RENTS (61400-61499)			
61420 Building & Floor Space	15,677	20,000	20,000
61430 Land			
61440 Office Equipment	1,110	5,000	5,000
61460 Other Equipment			
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms			
61490 Other Rental	90	2,400	2,400
TOTAL (D)	16,877	27,400	27,400
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings	1,714	5,000	5,000
61530 Machinery & Field Equipment			
61540 Passenger Vehicles	82	500	500
61550 Office Equipment & Furniture			
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
TOTAL (E)	1,796	5,500	5,500
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61615 SAAS Fees - DFA	890	957	957
61616 MMRS Fees	1,005	945	1,153
61617 SPAHRS Fees - DFA			
61618 MERLIN Fees			
61620 Department of Audit			
6162X Accounting (61621 - 61624)	897	2,000	2,000
6163X Legal (61630-61636)			
61650 State Personnel Board	685	2,000	2,000
61658 Persnl Ser Contract-Other Fees	4,833	20	20
61670 Laboratory & Testing Fees			
61683 Contract Worker Matching	369		
61690 Other Fees & Services	91		

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Public Safety - Juvenile Facility Monitoring Unit

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
TOTAL (F)	8,770	5,922	6,130
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)			
61710 Insurance & Fidelity Bonds			
61715 Insurance Computer Equipment ITS	51	200	200
61721 Subscriptions			
61740 Salvage Demolition & Removal	157	500	500
TOTAL (G)	208	700	700
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor			
61905 IS Professional Fees - ITS	43,110	79,555	79,347
6191X IS Training/Education (61914-61915)			
61917 Service Charges to State Data Center	636	2,000	2,000
61918 Data Entry			
61921 Software Acquisition and Installation	96	344	344
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS	2,057	3,000	3,000
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS	226	500	500
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor	27	100	100
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61933)			
61939 Cellular Usage Time - Outside Vendor			
61961 Maintenance/Repair of IS Equipment	396	1,000	1,000
61962 Maintenance/Repair of Communications Systems	1	100	100
TOTAL (H)	46,549	86,599	86,391
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)	285	4,043	4,043
61999 Contractual Services - No PO Required			
TOTAL (I)	285	4,043	4,043
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	79,506	157,039	157,039
FUNDING SUMMARY:			
GENERAL FUNDS	30,279	62,800	62,800
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	38,800		
OTHER SPECIAL FUNDS	10,427	94,239	94,239
TOTAL FUNDS	79,506	157,039	157,039

**SCHEDULE C
COMMODITIES**

Public Safety - Juvenile Facility Monitoring Unit
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
62070 Signs and Sign Materials			
Total (A)			
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing, Binding, Padding	323	800	800
62120 Duplication & Reproduction Supplies	1,214	2,000	2,000
62130 Office Supplies & Materials	473	1,200	1,200
62140 Paper Supplies	280	578	578
62150 Maps, Manuals, Library Books, Films			
62160 Office Equipment (not capital outlay)	1,343	3,000	3,000
Total (B)	3,633	7,578	7,578
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	3,039	5,200	5,200
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts			
Total (C)	3,039	5,200	5,200
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific Supplies & Materials	84	300	300
62350 Classroom Instruction Materials			
Total (D)	84	300	300
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical	18	200	200
62450 Janitor Supplies & Cleaning	191	400	400
62460 Wearing Material			
62475 Food For Business Meetings			
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62555 IS Equipment Repair Parts	642	1,000	1,000
62590 Other Supplies & Materials	575	1,100	1,100
62595 Other Equipment (less than \$500)	582	500	500
62998 Prior Year Expense	2,752	4,000	4,000
Total (E)	4,760	7,200	7,200

**SCHEDULE C
COMMODITIES CONTINUED**

Public Safety - Juvenile Facility Monitoring Unit
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	11,516	20,278	20,278
FUNDING SUMMARY:			
GENERAL FUNDS	5,998	14,664	14,664
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	5,518	5,614	5,614
TOTAL FUNDS	11,516	20,278	20,278

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

Public Safety - Juvenile Facility Monitoring Unit
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
639XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Public Safety - Juvenile Facility Monitoring Unit

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2009		Est. FY Ending June 30, 2010		Req. FY Ending June 30, 2011		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63320 Road Machinery							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Office Equipment, Furniture			4	3,000	4	750	3,000
63380 Photographic, Reproduction Equipment							
TOTAL (C)				3,000			3,000
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 IT/IS Equipment	1	3,655	6	5,070	6	845	5,070
TOTAL (D)		3,655		5,070			5,070
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
63490 Other Equipment							
63498 Prior Year Expense		111					
TOTAL (F)		111					
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		3,766		8,070			8,070
FUNDING SUMMARY:							
GENERAL FUNDS		3,766		8,070			8,070
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS		3,766		8,070			8,070

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

Public Safety - Juvenile Facility Monitoring Unit

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending June 30, 2009		FY Ending June 30, 2010		FY Ending June 30, 2011	
	June 30, 2009	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)							
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Public Safety - Juvenile Facility Monitoring Unit
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2009	Act FY Ending June 30, 2009		Est FY Ending June 30, 2010		Req FY Ending June 30, 2011	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Public Safety - Juvenile Facility Monitoring Unit
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
64790 Other Grants to Non-Governmental Institutions	41,117		
TOTAL (C)	41,117		
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
TOTAL (D)			
E. OTHER (66000-89999)			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	41,117		
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	41,117		
TOTAL FUNDS	41,117		

**NARRATIVE
2011 BUDGET REQUEST**

Public Safety - Juvenile Facility Monitoring Unit _____
Name of Agency

The Juvenile Facility Monitoring Unit was created under Senate Bill 2894 during the 2005 Legislative Session. The Legislative mandate for the agency is to inspect juvenile detention facilities and state training schools to insure compliance with the minimum standards of operation as established in Section 43-21-321 of the Mississippi Code.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2009**

Public Safety - Juvenile Facility Monitoring Unit

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Jason Dillon	Nashville, TN	Education/Training	689	3749
Donald Beard	Nashville, TN	Education/Training	1,163	3749
Alicia Louisville	Nashville, TN	Education/Training	1,245	3749
Donald Beard	Orlando, FL	Education/Training		3749
Donald Beard	Pittsburg, PA	Education/Training	1,047	3749
Total Out of State Travel Cost			\$4,144	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

Public Safety - Juvenile Facility Monitoring Unit

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
61615 SAAS Fees - DFA					
State Treasurer 3130 / SAAS Fees		890	957	957	3749
<i>Comp. Rate: Agency Assessment</i>					
TOTAL 61615 SAAS Fees - DFA		890	957	957	
61616 MMRS Fees					
State Treasurer / MMRS Fees		1,005	945	1,153	3749
<i>Comp. Rate: Agency Assessment</i>					
TOTAL 61616 MMRS Fees		1,005	945	1,153	
61617 SPAHRS Fees - DFA					
TOTAL 61617 SPAHRS Fees - DFA					
61618 MERLIN Fees					
TOTAL 61618 MERLIN Fees					
61620 Department of Audit					
Department of Audit Fees / Administrative					2749
<i>Comp. Rate: State Rate</i>					
TOTAL 61620 Department of Audit					
6162X Accounting (61621 - 61624)					
Tann Brown & Russ Co. / GAAP Preparation		897	2,000	2,000	3749
<i>Comp. Rate: Per Contract</i>					
TOTAL 6162X Accounting (61621 - 61624)		897	2,000	2,000	
6163X Legal (61630-61636)					
TOTAL 6163X Legal (61630-61636)					
61650 State Personnel Board					
State Treasurer 3614 / State Personnel Board Fees		685	2,000	2,000	3749
<i>Comp. Rate: Agency Assessment</i>					
TOTAL 61650 State Personnel Board		685	2,000	2,000	
61658 Persnl Ser Contract-Other Fees					
Karla Haller / Monitoring Support		4,826			3749
<i>Comp. Rate: \$18.49 per hour</i>					
Notary Public Underwriters / Recording & Notary Fees		7	20	20	3749
<i>Comp. Rate: \$20 each</i>					
TOTAL 61658 Persnl Ser Contract-Other Fees		4,833	20	20	
61670 Laboratory & Testing Fees					
TOTAL 61670 Laboratory & Testing Fees					
61683 Contract Worker Matching					
Karla Haller / Monitoring Support		369			3749
<i>Comp. Rate: Tax Match</i>					
TOTAL 61683 Contract Worker Matching		369			

FEES, PROFESSIONAL AND OTHER SERVICES

Public Safety - Juvenile Facility Monitoring Unit

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
61690 Other Fees & Services					
P & D Maczka Inc. / Handling Fee <i>Comp. Rate: \$1 each</i>		1			3749
Skyline Gulf Coast LLC / Art Creation <i>Comp. Rate: \$90 each</i>		90			3749
TOTAL 61690 Other Fees & Services		<u>91</u>	<u> </u>	<u> </u>	
GRAND TOTAL (61600-61699)		8,770	5,922	6,130	

VEHICLE PURCHASE DETAILS

Public Safety - Juvenile Facility Monitoring Unit

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2011 Req. Cost
				0
				<hr/>
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2009**

Public Safety - Juvenile Facility Monitoring Unit

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-09	Average Miles per Year	Replacement Proposed	
									FY 2010	FY 2011

Vehicle Type = Passenger/Work

CAPITAL LEASES

Public Safety - Juvenile Facility Monitoring Unit

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-09	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
									Principal	Interest	Total	Actual FY 2009	Estimated FY 2010			Requested FY 2011
						Principal	Interest	Total					Principal	Interest	Total	
/	/ /	0	0	/ /	.000											

Summary of 3% General Fund Program Reduction to FY2010 Appropriated Funding by Major Object

Public Safety - Juvenile Facility Monitoring Unit _____

Major Object	FY2010 GENERAL FUND REDUCTION	AFFECT ON FY2010 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2010 FEDERAL FUNDS	AFFECT ON FY2010 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(600)				(600)
TRAVEL					
CONTRACTUAL SERVICES	(1,884)				(1,884)
COMMODITIES	(440)				(440)
OTHER THAN EQUIPMENT					
EQUIPMENT	(242)				(242)
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(3,166)				(3,166)